

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
ARTS	1	A	1

Budget Action Title: Add \$50,000 GF to ARTS for the expansion of Coyote Central to the Lake City neighborhood

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Budget Action Description:

This Council Budget Action would add \$50,000 GF to the Office of Arts and Culture (ARTS) to support the expansion of Coyote Central to the Lake City neighborhood. This funding would contribute to a new building, "Coyote North," which will have a dedicated performing arts center, hold classes, provide activities, and give access to professional artists for youth living in the North End.

Coyote Central is a creative space for youth and teenagers to explore interests and build skills in creative pursuits through hands-on projects. Coyote North is currently raising funds to meet their capital and programming goal of \$2.4 million. Coyote North applied to ARTS for funding through its Cultural Facilities Fund competitive process and has been awarded \$90,000. Adding the funding described in this Council Budget Action will give Coyote North a total award of \$140,000.

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ARTS	1	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for expanded arts programming		0	0	ARTS - AR000	ARTS - BO-AR-VA170 - Cultural Space	00100 - General Fund	2020	\$0	\$50,000

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Tab	Action	Option	Version
ARTS	2	A	1

Budget Action Title: Add \$25,000 GF to ARTS to support racial equity alignment

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Bruce Harrell

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$25,000	
Net Balance Effect	\$(25,000)	
Total Budget Balance Effect	\$(25,000)	

Budget Action Description:

This Council Budget Action would add \$25,000 GF to the Office of Arts and Culture (ARTS) to further align the work between the Race and Social Justice Initiative and racially equitable organizations serving artists of color, immigrants, and others experiencing structural oppression such as the Martin Luther King Jr. Commemorative Committee (MLKCC).

Funding will be used for investments such as:

- Expansion of the "Turning Commitment into Action" model to include a series on creative strategies for racial justice and equity;
- Strategizing with community organizations and individuals who are vulnerable to cultural displacement due to development and gentrification; and

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Tab	Action	Option	Version
ARTS	2	A	1

- Partnering with entities that already have connections to ARTS.

The Council added \$25,000 of one-time funding for this same purpose in the 2019 Adopted Budget. Those funds were awarded to Urban League to partner with MLKCC to organize and host the community-focused celebration of the life of and recognition of the assassination of MLK Jr. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget did not include any funding for this purpose.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to support racial equity alignment		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	00100 - General Fund	2020	\$0	\$25,000

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Tab	Action	Option	Version
ARTS	3	A	1

Budget Action Title: Add \$25,000 of Admissions Tax to ARTS for access to online historical resources

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Arts and Culture Fund (12400)		
Revenues	\$0	
Expenditures	\$25,000	
Net Balance Effect	\$(25,000)	
Total Budget Balance Effect	\$(25,000)	

Budget Action Description:

This Council Budget Action would add \$25,000 in Admission Tax funding to the Office of Arts and Culture (ARTS) to support gaps in funding for programs that provide free online access to Seattle's historical resources, such as at HistoryLink. This support would come from unspent Admissions Tax funds.

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ARTS	3	A	1

ARTS annually funds HistoryLink with a \$50,000 contract. If awarded to HistoryLink, the additional \$25,000 would add to the \$50,000 contract for a total of \$75,000 in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for HistoryLink		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	12400 - Arts and Culture Fund	2020	\$0	\$25,000

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Tab	Action	Option	Version
OCR	1	A	1

Budget Action Title: Add \$25,000 GF to OCR to fund Indigenous People's Day celebrations and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$25,000	
Net Balance Effect	\$(25,000)	
Total Budget Balance Effect	\$(25,000)	

Budget Action Description:

This Council Budget Action would add \$25,000 GF to the Office for Civil Rights (OCR) to create a stable source of funding for the City of Seattle's annual Indigenous People's Day celebration, including but not limited to the morning march, the daytime City Hall celebration, and the evening celebration at the Day Break Star Center. The Council Budget Action would also impose a proviso.

The Council added \$5,000 in the 2017 Adopted Budget and \$12,000 in the 2019 Adopted Budget, providing OCR with \$17,000 in ongoing funding for Indigenous People's Day. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes \$17,000 for this purpose. The \$25,000 added in this Council Budget Action would increase ongoing funding to \$42,000.

This Council Budget Action would impose the following budget proviso:

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Tab	Action	Option	Version
OCR	1	A	1

"Of the appropriation in the 2020 budget for the Office for Civil Rights, \$25,000 is appropriated solely for supporting Seattle's annual Indigenous People's Day celebration and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Indigenous People's Day		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$25,000

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Tab	Action	Option	Version
OCR	2	A	1

Budget Action Title: Add \$16,000 GF to OCR for Human Rights Day

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Bruce Harrell

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$16,000	
Net Balance Effect	\$(16,000)	
Total Budget Balance Effect	\$(16,000)	

Budget Action Description:

This Council Budget Action would add \$16,000 GF to the Office for Civil Rights (OCR) to create a stable source of funding for the City's "Human Rights Day" Celebration.

Background:

The City of Seattle created the Seattle Human Rights Commission in 1963. The Council also recognized December 10th as the official date for commemoration of the adoption of the Universal Declaration of Human Rights. The City has applied human rights principles in its policy-making; in 2012, the City reaffirmed its commitment to promote human rights by proclaiming Seattle a "Human Rights City" and adopting the Universal Declaration of Human Rights through Resolution 31420. A "Human Rights City" consciously aspires to respect, protect, and fulfill universal human rights as spelled out in the Universal Declaration of Human Rights. Along the same lines, the City has been celebrating Human Rights Day

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Tab	Action	Option	Version
OCR	2	A	1

since 2000, and the 2020 celebration will be the 21st annual celebration.

Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes no funding to implement this celebration.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Human Rights Day		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$16,000

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Tab	Action	Option	Version
OCR	3	A	1

Budget Action Title: Add \$25,000 GF to OCR to fund the City's MLK Unity Day celebration

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Bruce Harrell

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$25,000	
Net Balance Effect	\$(25,000)	
Total Budget Balance Effect	\$(25,000)	

Budget Action Description:

This Council Budget Action would add \$25,000 GF to the Office for Civil Rights (OCR) to provide a stable source of funding for the City's Martin Luther King, Jr. (MLK) Unity Day celebrations. The City first began programming to celebrate MLK Unity Day celebrations in 2015, and the City has sponsored a celebration each year since then. The 2020 celebration will be the 6th annual Unity Day.

Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget does not include any funding in OCR for these celebrations.

Budget Action Transactions

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Tab	Action	Option	Version
OCR	3	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for MLK, Jr. Unity Day celebrations		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$25,000

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Tab	Action	Option	Version
OCR	4	A	1

Budget Action Title: Add \$252,876 GF to OCR for 2.0 FTE positions to address capacity issues

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$252,876	
Net Balance Effect	\$(252,876)	
Total Budget Balance Effect	\$(252,876)	

Budget Action Description:

This Council Budget Action would add \$252,876 GF to the Office for Civil Rights (OCR) and add two positions: 1.0 FTE dispute resolution mediator for a restorative justice approach to resolution of cases regarding violation of the City's civil rights laws and a 1.0 FTE planning and development specialist II position to help with anti-discrimination and anti-harassment training with the Race and Social Justice Initiative.

These positions were added as two part-time temporary positions in the 2019 Second Quarter Supplemental Budget, supported by one-time funding for 2019. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget did not include funding for these positions. This Council Budget Action would convert these two part-time, temporary positions into two permanent, full-time positions supported by ongoing funding.

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Tab	Action	Option	Version
OCR	4	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$252,876
2	Pocket Adjustments	Dispute Resolution Mediator	1	1	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$0
3	Pocket Adjustments	Plng&Dev Spec II	1	1	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$0

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Tab	Action	Option	Version
LAW	1	A	1

Budget Action Title: Add \$113,077 GF and 1.0 FTE paralegal position to LAW for a Domestic Violence technology expert

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$113,077	
Net Balance Effect	\$(113,077)	
Total Budget Balance Effect	\$(113,077)	

Budget Action Description:

This Council Budget Action adds \$113,077 GF and 1.0 FTE for a paralegal to the City Attorney's Office (LAW) to be a domestic violence technology expert. This includes \$111,077 in ongoing funding and \$2,000 in one-time funding for equipment and office setup. This paralegal will assist the domestic violence unit with prosecution of cases addressing technology-related instances of abuse by adding capacity for collecting technology-based evidence, working with victims, and serving as an expert witness.

LAW's DV Unit currently consists of ten FTEs, along with nine DV victim advocates. None of the positions have specialized expertise in how abusers use technology to abuse their victims and currently the unit does not have the capacity or resources to dedicate to obtaining electronic data to identify abusers and validate evidence for prosecution. The intent of this position and funding is to help fill that gap.

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Tab	Action	Option	Version
LAW	1	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one time funding for equipment costs		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$2,000
2	Add ongoing funding for licensing and training costs		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$1,000
3	Pocket Adjustments		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$110,077
4	Pocket Adjustments	Paralegal - Law	1	1	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$0

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Tab	Action	Option	Version
LAW	2	A	1

Budget Action Title: Add \$113,077 GF to LAW for 1.0 FTE paralegal position to be a trauma informed advocate for Domestic Violence firearm enforcement

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$113,077	
Net Balance Effect	\$(113,077)	
Total Budget Balance Effect	\$(113,077)	

Budget Action Description:

This Council Budget Action adds \$113,077 GF and 1.0 FTE paralegal position to the City Attorney's Office (LAW) to support the Regional Domestic Violence Firearm Enforcement Unit (Unit). This position will expand the Unit's capacity to address "red flag" cases involving individuals suspected of domestic violence and/or who pose an extreme risk.

The Regional Domestic Violence Firearms Enforcement Unit includes members from the King County Prosecuting Attorney's Office, LAW, the Seattle Police Department, and the King County Sheriff's Office. Formed by King County and Seattle in 2018, the mission of the unit is to reduce gun violence and increase victim and community safety through regional collaboration and proactive enforcement of firearm laws including the Extreme Risk Protection Orders approved by votes in an initiative in 2016.

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Tab	Action	Option	Version
LAW	2	A	1

The Unit currently consists of a Program Manager; three dedicated firearms prosecutors; a “Court Coordinator”; a “Court Orders Problem-Solver”; law enforcement personnel to serve and enforce the orders; a DV-Firearms Advocate to help petitioners and their families; and a paralegal and data/records staffer. This additional advocate position will expand the ability of the Unit to serve as the first point of contact for family or household members initiating extreme risk protection orders and will help educate the public and community partners about these protection orders.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one time funding for equipment costs		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$2,000
2	Add ongoing funding for licensing and training costs		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$1,000
3	Pocket Adjustments		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$110,077
4	Pocket Adjustments	Paralegal - Law	1	1	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$0

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Tab	Action	Option	Version
HXM	1	A	1

Budget Action Title: Add \$23,000 for HXM improvements

Ongoing: Yes

Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$23,000	
Net Balance Effect	\$(23,000)	
Total Budget Balance Effect	\$(23,000)	

Budget Action Description:

This action adds \$23,000 GF to the Office of Hearing Examiner (HXM), including \$8,000 in one-time funding for portable recording equipment and \$15,000 in ongoing funding for a planner to participate in mediation.

Currently, HXM has access to two hearing rooms, one large and one small, resulting in the office only being able to accommodate one large, multi-party public hearing at a time. With the purchase of portable recording equipment, a second larger room could be obtained as needed to conduct two larger hearings simultaneously.

This action also adds \$15,000 ongoing GF to pay for the participation of a planner in the mediation process. Currently, mediation parties must pay for the required participation of a planner.

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Tab	Action	Option	Version
HXM	1	A	1

This additional \$23,000 represents a two percent increase in the HXM appropriations for 2020, bringing the total HXM appropriations to \$1.1 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one-time GF for portable recording equipment.		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2020	\$0	\$8,000
2	Add ongoing GF for mediation planner		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2020	\$0	\$15,000

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Tab	Action	Option	Version
OIRA	1	A	1

Budget Action Title: Add \$750,000 one-time GF for Rapid Response Fund

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$750,000	
Net Balance Effect	\$(750,000)	
Total Budget Balance Effect	\$(750,000)	

Budget Action Description:

This action adds \$750,000 GF (one-time) to the Office of Immigrant and Refugee Affairs (OIRA) to reestablish the Rapid Response Fund, which was funded with \$150,000 GF in 2017. This fund will support specialized "Know Your Rights" clinics for Deferred Action for Childhood Arrivals (DACA) and Temporary Protected Status (TPS) programs, fund additional community support for outreach regarding public charge and other rule changes that impact access to services utilized by immigrant and refugee residents, and respond to emerging threats from the Trump Administration and policy changes that impact the immigrant and refugee community.

This action increases total appropriations for OIRA from \$3.9 million in the 2020 Proposed Budget to \$4.7 million, an increase of 19 percent.

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Tab	Action	Option	Version
OIRA	1	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one-time GF for Rapid Response Fund		0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	00100 - General Fund	2020	\$0	\$750,000

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Tab	Action	Option	Version
OIRA	2	A	1

Budget Action Title: Add \$116,291 for 1.0 FTE Strategic Advisor 1

Ongoing: Yes

Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$116,291	
Net Balance Effect	\$(116,291)	
Total Budget Balance Effect	\$(116,291)	

Budget Action Description:

This action adds \$116,291 GF (ongoing) and 1.0 FTE (Strategic Advisor 1, Exempt) to support OIRA policy work and the department's programs in a fast-changing federal policy environment that impacts the immigrant and refugee community. The position will focus on the City's approach for serving our immigrant and refugee residents and workers.

This action increases OIRA's staff from 9.5 FTE to 10.5 FTE, an increase of 10.5 percent.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Tab	Action	Option	Version
OIRA	2	A	1

1	Pocket Adjustments		0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	00100 - General Fund	2020	\$0	\$116,291
2	Pocket Adjustments	StratAdvsr1,Exempt	1	1	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

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Tab	Action	Option	Version
OIRA	3	A	1

Budget Action Title: Add \$50,000 GF for Deferred Action for Childhood Arrivals and Temporary Protected Status application scholarship funding

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Budget Action Description:

This action would add \$50,000 of one-time GF to the Office of Immigrant and Refugee Affairs (OIRA) to provide scholarships to Seattle residents applying to renew their Deferred Action for Childhood Arrivals (DACA) or Temporary Protected Status (TPS) status. Depending on circumstances, DACA and TPS renewal application fees range from \$85 to \$495 per applicant.

In 2018, OIRA used \$20,000 of one-time funding to partner with 21 Progress to provide grants to DACA renewal applicants. There was not funding for this purpose in the 2019 Adopted Budget or in the 2020 Endorsed or Proposed Budget.

Budget Action Transactions

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Tab	Action	Option	Version
OIRA	3	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF for DACA and TPS scholarships		0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	00100 - General Fund	2020	\$0	\$50,000

2020 Seattle City Council Budget Action

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Tab	Action	Option	Version
OPCD	1	A	1

Budget Action Title: Proviso \$150,000 in 2020 for Comprehensive Plan Outreach and Engagement in OPCD

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action imposes a proviso \$150,000 GF in the Office of Planning and Community Development's (OPCD) budget proposed for outreach and engagement work regarding the next major Comprehensive Plan update. The proviso will be lifted after OPCD presents its work plan, including plans for a Racial Equity Toolkit, to the Planning, Land Use and Zoning Committee, or its successor committee.

Under the Washington State Growth Management Act, the City is required to update its Comprehensive Plan every eight years. The next major update is due in 2023. The Urban Village Strategy for growth was adopted as a foundation of the Comprehensive Plan in 1994 and has been the guiding strategy for comprehensive plans in Seattle ever since. The purpose of the urban village strategy is to concentrate growth in "urban villages" and "urban centers" where jobs, transit and services are readily available.

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Tab	Action	Option	Version
OPCD	1	A	1

In the 25 years since adoption of the first Comprehensive Plan, communities of color throughout the city have been displaced from areas like the Central District. Data suggests that this is largely driven by a lack of housing options, particularly in areas with high access to opportunity north of the Ship Canal, in the face of unanticipated growth. Coupled with restrictions on development capacity, this has led to gentrification of areas such as the Central District, Chinatown-International District, Beacon Hill, Columbia City, and Delridge.

In 2018, the Council adopted Statement of Legislative Intent (SLI) 29-4-B-1, which requested that "OPCD, DON, and OCR prepare a racial equity analysis of Seattle's strategy for accommodating growth" as part of "pre-planning work in anticipation of the next major update to the Comprehensive Plan." The Council has received a preliminary response to this SLI. A final response is due on December 1, 2019.

This Council Budget Action would impose the following budget proviso:

"None of the money appropriated in the 2020 budget for the Office of Planning and Community Development for outreach and engagement regarding the next major update to the Comprehensive Plan may be spent unless the Chair of the Council's Planning, Land Use and Zoning committee, or the successor committee with purview over the Office of Planning and Community Development, files a certification with the City Clerk that the Office of Planning and Community Development, the Department of Neighborhoods, and the Office for Civil Rights have briefed the committee on their work plan for Comprehensive Plan outreach and engagement, including a racial equity toolkit."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	2	A	1

Budget Action Title: Proviso \$500,000 in OPCD for the Comprehensive Plan Environmental Impact Statement

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action imposes a proviso on \$500,000 in the Office of Planning and Community Development's (OPCD's) budget to ensure that certain issues are studied in an Environmental Impact Statement (EIS) if an EIS is required for the next major Comprehensive Plan update. The proviso would require:

(1) Analysis of a growth alternative addressing additional housing capacity and diversity - including duplexes, triplexes, fourplexes, and row houses - in areas of the city currently zoned exclusively for single-family houses;

(2) Development of strategies to minimize displacement of low-income residents and communities of color; and

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	2	A	1

(3) Analysis of an alternative name for single-family areas and single-family zones, such as Neighborhood Residential.

Background

Seattle's Comprehensive Plan is a 20-year vision and roadmap for Seattle's future growth. A major update is undertaken every eight years. The City's next Comprehensive Plan update will look ahead to June 2023. OPCD is conducting pre-planning in 2019 and will formally launch the Comprehensive Plan update process in 2020.

The Comprehensive Plan's "Urban Village Strategy" for growth, adopted in 1994, concentrates jobs, housing, and services into four categories of urban villages. It has been the guiding strategy for Comprehensive Plans in Seattle ever since. Of all the areas that allow residential uses in Seattle, 25 percent allows for multifamily residential development, while 75 percent is zoned exclusively for single-family detached houses.

Seattle has seen unprecedented growth over the last decade, adding more than 120,000 residents since 2010 - and this trend is expected to continue. Since 2006, over 80 percent of Seattle's growth has occurred in urban centers and villages. Only 5 percent of new housing units in Seattle from 2010 to 2017 were built in areas zoned Single-family. Even as the population of Seattle as a whole has increased significantly, the population density in some single-family areas has decreased.

Statement of Legislative Intent 29-4-B-1-2019 requested that "OPCD, DON, and OCR prepare a racial equity analysis of Seattle's strategy for accommodating growth" as part of "pre-planning work in anticipation of the next major update to the Comprehensive Plan." The racial equity toolkit is expected to provide policy options to increase the equity of Seattle's growth strategy and address the legacy of discrimination and exclusion in Seattle's public policies and investments, in particular the inequity inherent in the City's Single-family zoning. Washington State House Bill 1923 amended the Revised Code of Washington to encourage cities to adopt additional methods to accommodate residential growth.

Environmental review would likely be required for any policy options to promote greater economic and racial diversity across Seattle's communities by allowing greater housing flexibility in Seattle's current single-family zones. This proviso would require that these topics be studied if an EIS is prepared for the next major Comprehensive Plan update.

This Council budget action would impose the following budget proviso:

"Of the appropriation in the Office of Planning and Community Development (OPCD), \$500,000 is appropriated to be used for solely for the purpose of retaining a consultant or consultants to prepare an Environmental Impact Statement (EIS), if it is determined by OPCD that an EIS is warranted based on the proposed impacts of the next major Comprehensive Plan update. If required, OPCD shall sign a contract for consultant assistance to prepare an EIS in 2020. The appropriation may not be used for any other purpose. If OPCD determines that an EIS is necessary for the next major update, the EIS must include, but is not limited to:

1. At least one growth alternative that provides additional housing capacity and housing type diversity in single-family areas.
2. At least one growth alternative that uses other strategies to minimize displacement of low-income residents and communities of color.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	2	A	1

3. At least one growth alternative that studies an alternative name for single-family zones, such as Neighborhood Residential.

The areas of study 1-3 identified above may be combined into one alternative or studied separately. In developing the EIS scope, the Office should consider other actions to increase residential building capacity, such as those listed in RCW 36.70A.600."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	3	A	1

Budget Action Title: Add \$35,000 GF to OPCD for a natural capital valuation study

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$35,000	
Net Balance Effect	\$(35,000)	
Total Budget Balance Effect	\$(35,000)	

Budget Action Description:

This Council Budget Action adds \$35,000 GF to the Office of Planning and Community Development (OPCD) to contract with an expert in ecosystem services to identify how critical ecosystem services may be incorporated into key areas of City planning and reporting to advance the City's environmental sustainability priorities, with a focus on environmental justice and racial equity.

Two approaches are being considered:

1. Work with the Outside Citywide program, which seeks to leverage City-owned open space across departments for open space purposes. The consultant could support work to better understand the importance of the environmental benefits of open space in preparing for a resilient future; or
2. Embed concepts of ecosystem services into the scope of the next major update to the Comprehensive

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	3	A	1

Plan.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for natural capital valuation study		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2020	\$0	\$35,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	4	A	1

Budget Action Title: Add \$1,075,000 GF to OPCD to support Central Area community development

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,075,000	
Net Balance Effect	\$(1,075,000)	
Total Budget Balance Effect	\$(1,075,000)	

Budget Action Description:

This budget action adds \$1,075,000 to the Office of Planning and Community Development's (OPCD's) Equitable Development Initiative (EDI) to support community development efforts in the Central Area. The funds will be used to contract with a non-profit community organization in the Central Area, such as the Black Dollar Days Task Force (BDDTF), to build capacity, provide technical assistance, and support community organizing to help Black churches and cultural institutions in the Central Area assess and develop plans for transforming their vacant and underutilized properties into mixed-use buildings, affordable housing, small business retail, social service, and cultural community spaces. Predevelopment, acquisition, and construction funds will be utilized to further develop the plans.

The non-profit awarded this contract will partner with black churches as well as cultural and educational institutions in the Central Area in order to: prevent residential, commercial, and community displacement; advance economic opportunities; build on local community assets; develop healthy and safe

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	4	A	1

neighborhoods that are culturally relevant; and provide equitable access to the Central Area.

Background

The 2020 proposed budget includes \$5.5 million for the EDI to allocate through a competitive grant process which includes review and ranking of proposals by City staff and an Equitable Development Interim Advisory Board. In 2019, this process awarded grants to ten projects across the city. In 2019, the program awarded grants and technical assistance to ten community-based organizations. In 2020, OPCD plans to prepare a Racial Equity Toolkit on their current grant-making criteria and process, to identify ways to improve the program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to OPCD to support Central Area community development		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2020	\$0	\$1,075,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	5	A	1

Budget Action Title: Add \$100,000 GF (one-time) to OPCD to support community-driven development

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Bruce Harrell

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Budget Amendment adds \$100,000 GF to the Office of Planning and Community Development to support community-driven innovative development projects to address the displacement of African Americans in the Central District. The funds will be used by the Equitable Development Initiative (EDI) to contract with a community-focused real estate development company with roots in the African-American community to support the efforts of community based organizations to build capacity for community-driven innovative housing and commercial development projects in historical African-American neighborhoods.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	5	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF to support community-driven development in the Central District		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2020	\$0	\$100,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	100	A	1

Budget Action Title: Pass CB 119676 OPCD Equitable Development Initiative interfund loan extension

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution: CB 119676

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (C.B.) 119676. This legislation would extend an interfund loan for the Equitable Development Initiative (EDI) program by one year to December 31, 2020. Without the extension, the interfund loan is due on December 31, 2019. With the extension, the interfund loan will be paid from the sale of the former Civic Square Block (anticipated in 2020).

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	1	A	1

Budget Action Title: Add \$75,000 GF to DON to support the Seattle Rep's Public Works Seattle Program

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$75,000	
Net Balance Effect	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

Budget Action Description:

This Budget Action adds \$75,000 GF (one-time) to the Department of Neighborhoods (DON) Neighborhood Matching Fund program to increase a grant with the Seattle Repertory Theater to support the Public Works Seattle project. The Public Works Seattle project builds partnerships with community based organizations to enable people of all backgrounds to participate in theater workshops and classes, attend performances, and create ambitious works of participatory theater. This project has received \$25,000, the maximum grant amount, from the Neighborhood Matching Fund in 2019. These funds will increase the grant to \$100,000, the Neighborhood Matching Fund grant maximum prior to 2019.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	1	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Provide \$75,000 for the Seattle Rep's Public Works Seattle program		0	0	DON - DN000	DON - BO-DN-I3400 - Neighborhood Matching Fund	00100 - General Fund	2020	\$0	\$75,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	2	A	1

Budget Action Title: Add \$75,000 GF to DON to support a South Park Public Safety Coordinator

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$75,000	
Net Balance Effect	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

Budget Action Description:

This Council Budget Action adds \$75,000 GF to the Department of Neighborhoods to continue the work of the South Park Public Safety Coordinator. The City also provided \$75,000 for this work in 2018 and 2019.

The South Park Public Safety Coordinator was a recommendation of the 2017 South Park Public Safety Taskforce Report, which recommended hiring a bilingual resident to coordinate community public safety efforts in South Park. In 2018, the coordinator was involved in seven CPTED assessments and coordinated 15 community cleanups, over 90 safety partnership and neighborhood coordination meetings, and 110 community safety and outreach events. Their work has continued into 2019.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	2	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$75,000 GF to DON to support South Park public safety coordination		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2020	\$0	\$75,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	3	A	1

Budget Action Title: Add \$34,000 GF (one-time) to DON for Hub in a Box

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$34,000	
Net Balance Effect	\$(34,000)	
Total Budget Balance Effect	\$(34,000)	

Budget Action Description:

This Council Budget Action adds \$34,000 GF to the Department of Neighborhoods (DON) to support the Hub in a Box project.

Hub in a Box provides secure equipment to support community responses in the case of a disaster. The Hub in a Box program places supplies in areas where people are not typically engaged with the City and are less likely to want to navigate City processes. Priority will be placed on communities that have lower rates of individual household capacity for emergency preparedness.

These funds will enable the program to install 15 hubs in 2020.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	3	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$34,000 to DON to support the Hub in a Box project		0	0	DON - DN000	DON - BO-DN-I3400 - Neighborhood Matching Fund	00100 - General Fund	2020	\$0	\$34,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DON	4	A	1

Budget Action Title: Request that DON report on long-term funding opportunities to preserve and enhance P-Patches

Ongoing: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Lish Whitson

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Budget Action requests that the Department of Neighborhoods (DON) work with the Seattle Parks and Recreation (SPR) and the City Budget Office to identify funding opportunities, either through the Metropolitan Parks District or some other ongoing source of funding, for P-Patch maintenance and enhancement, and report to the Finance and Neighborhoods Committee, or its successor committee, and submit a copy to the Central Staff Executive Director, by June 28, 2020.

The SPR generally spends up to \$200,000 a year from Metropolitan Parks District funds to improve P-Patches. This enables the program to maintain and enhance up to five out of the 89 P-Patches a year. In 2019, no P-Patch improvements were funded.

In addition, the 2020 Proposed Budget includes \$3 million in one time funding from the Sweetened Budget Tax for land acquisition, garden relocation, and capital infrastructure improvements for the P-Patch program.

Responsible Council Committee(s):

Finance & Neighborhoods

Date Due to Council: June 28, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	5	A	1

Budget Action Title: Add \$250,000 GF to DON for a community-led place-based violence prevention initiative

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$250,000	
Net Balance Effect	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

Budget Action Description:

This Council Budget Action adds \$250,000 GF (one-time) to the Department of Neighborhoods (DON) to support the creation of a community-led place-based violence prevention initiative for the Westwood and South Delridge neighborhoods. The project would be modeled on the Rainier Beach: A Beautiful Safe Place for Youth (ABSPY) program. Funding in 2020 will be used to establish a Core Team and evaluate implementation strategies.

ABSPY is a program of the Rainier Beach Action Coalition in collaboration with the Seattle Police Department, the Office of City Auditor, the Seattle Neighborhood Group and other City agencies and community-based organizations. ABSPY uses evidence-informed strategies to identify and address the place-based causes of youth victimization and crime at five focus locations, known as "hotspots" through non-arrest interventions. These interventions include business engagement, school campus safety, positive behavioral interventions and supports, crime prevention through environmental design, safe

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	5	A	1

passage activities, and youth and neighborhood engagement.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$250,000 GF to DON to support a community-led place-based violence prevention initiative		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2020	\$0	\$250,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPU	1	A	1

Budget Action Title: Add \$30,000 in SPU to improve shut-off notifications to multifamily building residents; and cut \$30,000 in an SPU reserve account

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Water Fund (43000)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action would add \$30,000 in the Seattle Public Utilities (SPU) Water Fund to improve the notification process for residents of multifamily buildings when the building is facing an imminent water shut-off. The budget action would also cut \$30,000 from an ongoing reserve account in the SPU Water Fund.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPU	1	A	1

SPU's current process for multifamily building shut-offs is to inform residents through 30-day notices that are taped to the building's main entrances and exits. SPU also notifies the Seattle Department of Construction and Inspections (SDCI) 10 days before the shut-off is scheduled to occur. This funding will enable the department to perform the following additional actions:

- a) Mailing a 7-day notice directly to residents;
- b) Taping a 24-hour notice to the main entrances and exits and, for buildings that are accessible to SPU staff and have 15 or fewer units, placing door hangers on individual units; and
- c) Notifying SDCI 24 hours before a shut-off is scheduled to occur, and providing SDCI with a single point of contact within SPU for handling impending shut-off interactions.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for resident notifications		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	43000 - Water Fund	2020	\$0	\$30,000
2	Reduce reserve appropriations for supplies		0	0	SPU - SU000	SPU - BO-SU-N000B - General Expense	43000 - Water Fund	2020	\$0	\$(30,000)

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPU	2	A	1

Budget Action Title: Request that SPU report on the feasibility of using the City's water pipe infrastructure for a municipal broadband network

Ongoing: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Brian Goodnight

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

The City of Anacortes is developing a municipal broadband network and has recently deployed fiber optic cables inside of water lines as a method of building out the system. This alternative to traditional deployment techniques is intended to save costs and be less disruptive.

Seattle has previously studied the state of broadband services within the city and opportunities for supporting a municipally-owned broadband network. The evaluation requested by this budget action should build upon the City's previous work. (Reference: www.seattle.gov/tech/initiatives/broadband/studies-and-history)

The Council requests that Seattle Public Utilities (SPU), in coordination with Seattle Information Technology, evaluate the following:

1. The feasibility of installing fiber optic cables inside of City-owned water pipes;
2. The cost for installing fiber optic cables inside of City-owned water pipes, including how the cost compares to traditional fiber optic cable deployment techniques; and
3. The secondary benefits to SPU from having a fiber optic network built into its water facilities, including enhanced monitoring functionality, leak or blockage detection, or improved system maintenance.

The Council further requests that SPU provide a report to the Council by August 3, 2020 summarizing its findings.

Responsible Council Committee(s):

Civil Rights, Utilities, Economic Development & Arts

Date Due to Council: August 3, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPU	2	A	1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPU	3	A	1

Budget Action Title: Request that SPU negotiate the provision of every-other-week garbage collection with the City's solid waste contractors

Ongoing: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Brian Goodnight

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

The purpose of this Statement of Legislative Intent is to pursue an action that may reduce collection truck emissions, consistent with the Council's recent adoption of Resolution 31895 supporting a Green New Deal for Seattle.

Between June and December 2012, the City conducted an every-other-week (EOW) garbage collection pilot involving approximately 800 customers in four neighborhoods. Seattle Public Utilities (SPU) estimated at the time that if EOW garbage collection were fully implemented, there would be an approximately 35 percent reduction in emissions related to the vehicle fleet used for garbage collection. In terms of the overall fleet of vehicles used for solid waste collection (including recycling and food and yard waste), the emission reduction would be approximately 15 percent.

At the time of the EOW pilot, the City's solid waste contracts allowed for the implementation of EOW garbage collection for the entire city. The City's current solid waste contracts, which took effect in April 2019 and are effective until 2029, contain a provision for conducting pilot tests of alternative collection methods or schedules, but the current solid waste contracts do not contain an option for a permanent change in the collection schedule.

The Council requests that SPU work with the City's current solid waste contractors to reopen their contracts to negotiate the provision of EOW garbage collection.

The Council further requests that SPU provide quarterly reports to the Council with updates on the status of the negotiations. The first quarterly report is expected no later than March 31, 2020.

Responsible Council Committee(s):

Civil Rights, Utilities, Economic Development & Arts

Date Due to Council: March 31, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPU	3	A	1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPU	100	A	1

Budget Action Title: Pass CB 119672 SPU 2020-2022 solid waste rates

Ongoing: Yes

Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119672

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This budget action recommends passage of C.B. 119672, Seattle Public Utilities' (SPU's) 2020-2022 solid waste rates ordinance.

This C.B. would establish solid waste rates for residential and commercial customers for the period from April 1, 2020 to March 31, 2023. If approved, solid waste rates would, on average, increase 3.0 percent in 2020, 2.9 percent in 2021, and 2.9 percent in 2022. These proposed rates are below those projected in the Council-adopted 2017 Strategic Business Plan, which were between 3.0 percent and 4.0 percent annually. The proposed rates are also below the six-year solid waste average of 3.4 percent. As proposed, a typical single-family residential customer would have monthly bill increases of \$1.50 in 2020, \$1.50 in 2021, and \$1.60 in 2022.

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SCL	1	A	1

Budget Action Title: Request SCL to report on electrification of all transportation and buildings

Ongoing: Yes

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Eric McConaghy

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests Seattle City Light (SCL) report to the Sustainability and Transportation Committee, or its successor, by April 3, 2019 on:

1. The expected impacts to SCL operations and capital projects of the shift to exclusive use of electricity for 100 percent of the power demands of buildings and all modes of transportation in the City of Seattle by 2030;
2. How SCL's proposed 2021-2026 Strategic Plan and rate design will be consistent with the goals of Resolution 31895, namely:
 - A. Make Seattle free of climate pollutants, meaning those that cause shifts in climate patterns, including carbon dioxide, black carbon, methane, nitrogen oxides, and fluorinated gases, by 2030;
 - B. Prioritize investment in communities historically most harmed by economic, racial, and environmental injustice;
 - C. Advance an equitable transition from an economy based on extraction and exploitation to one based on regeneration and cooperation, ensuring that those with the least amount of power and wealth are positioned to lead during this transition and are not left behind; and
 - D. Create stable, well-paying jobs that prioritize local hire and are protected by Project Labor Agreements and Labor Harmony Agreements to ensure high-quality work and fair treatment of workers.

Background

SCL is expected to transmit for Council's consideration the proposed 2021-2026 Strategic Plan and the rate design in the second quarter of 2020.

Seattle has committed to eliminating all climate pollution by 2030 as part of Seattle's Green New Deal

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SCL	1	A	1

Resolution (Resolution 31895). To fulfill this commitment, Seattle will need to convert rapidly from the use of fossil fuels as energy sources for the operation of vehicles and buildings to the use of all-electric modes of transportation and building energy systems.

In 2005, SCL became the first electric utility in the country to achieve zero net greenhouse gas emissions. It has maintained that carbon neutral status every year since. Consequently, transitioning to an all-electric transportation system and all-electric buildings powered by SCL would largely eliminate carbon emissions from these sectors.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council:

April 3, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SCL	100	A	1

Budget Action Title: Pass CB 119674 authorizing SCL to issue up to \$250 million in revenue bonds to support its capital program

Ongoing: Yes

Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution: CB 119674

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action recommends passage of Council Bill 119674 authorizing Seattle City Light (SCL) to issue up to \$250 million in revenue bonds to support its capital program. The bond sale is anticipated to occur in October 2020. The proposed SCL capital budget relies on passage of this bill.

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	1	A	1

Budget Action Title: Request that DEEL conduct stakeholder engagement and report on including labor harmony language in Child Care Assistance Program contracts

Ongoing: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Brian Goodnight

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

The purpose of this Statement of Legislative Intent is to take initial steps toward implementing labor harmony provisions in the contracting vehicles for the City's Child Care Assistance Program (CCAP), known as Vendor Services Agreements.

In recent years, the Council has taken a number of actions to incorporate labor standard provisions into City contracts or contracting processes. Recent examples include:

- a) Priority Hire and Project Labor Agreement requirements for public works construction projects in 2015;
- b) City Light Energy Efficiency as a Service pilot projects in 2018; and
- c) the Central Waterfront Operations and Maintenance agreement in 2019.

In addition, in April 2019, the Council added a provision to the Families, Education, Preschool, and Promise (FEPP) Levy Implementation and Evaluation Plan that requires the Department of Education and Early Learning (DEEL) to consider "adherence to labor laws and a commitment to labor harmony" in evaluating contractor proposals.

The Council requests that DEEL conduct stakeholder engagement meetings with current or potential CCAP providers to determine if labor harmony provisions are currently in place and how those provisions could be implemented to ensure uninterrupted care. Stakeholder engagement should, at a minimum, include: family child care providers, child care center directors and teachers, and labor organizations.

The Council requests that the stakeholder engagement process include in-person meetings to gather information and solicit feedback on potential options for implementing labor harmony. In order to ensure robust turnout and participation at the meetings, the Council requests that DEEL utilize multiple methods of communications with stakeholders, including email, telephone, text messages, traditional mail, etc.

The Council further requests that DEEL provide a report to the Council summarizing the information

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	1	A	1

gathered, feedback received, and implementation options no later than May 1, 2020.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

May 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DEEL	2	A	1

Budget Action Title: Add \$3.88 million GF to DEEL to expand eligibility for the Child Care Assistance Program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,884,379	
Net Balance Effect	\$(3,884,379)	
Total Budget Balance Effect	\$(3,884,379)	

Budget Action Description:

This budget action would add \$3,884,379 GF and 10 FTE to the Department of Education and Early Learning (DEEL) to expand eligibility for the Child Care Assistance Program (CCAP).

This funding is intended for DEEL to target additional CCAP expansion efforts towards:

1. Creating supply in areas of the city where child care provider gaps exist;
2. Allowing program participation for students enrolled in advanced degree programs; and
3. Allowing program participation by those who work, but do not reside, in the city.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DEEL	2	A	1

To staff a program expansion of this magnitude, this budget action would provide the following additional positions:

- 1 FTE Manager 1
- 3 FTE Early Education Specialist
- 4 FTE Program Intake Representative
- 1 FTE Grants and Contracts Specialist
- 1 FTE Account Technician II

All of the positions have an assumed start date of April 1, 2020.

Background:

CCAP is a City child care subsidy program that provides eligible and participating families with vouchers that decrease the effective cost of child care for children between one month and 12 years of age at participating child care programs. Historically, to be eligible for CCAP, families had to: (a) reside in Seattle, (b) be employed or in an education or job training program, and (c) have income between 200 percent and 300 percent of the federal poverty level.

In the 2020 Endorsed Budget, CCAP is supported by 8.25 FTE and appropriations of approximately \$3.1 million. As of September 1, DEEL exercised its independent authority to expand CCAP eligibility to include those families making up to 350 percent of the federal poverty level, as well as to families enrolled in ESL or vocational classes. The 2020 Proposed Budget funds this expansion by increasing appropriations for the program by \$3 million, funded with Sweetened Beverage Tax revenues. Of the \$3 million proposed increase, approximately \$1.68 million would be used to fund child care vouchers, \$800,000 would be used for professional development and financial incentives for child care providers, and \$525,000 would be used to support an additional 5.5 FTE.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for additional CCAP eligibility expansion		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2020	\$0	\$3,033,976
2	Pocket Adjustments		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2020	\$0	\$850,403
3	Pocket Adjustments	Actg Tech II	1	1	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2020	\$0	\$0
4	Pocket Adjustments	Early Ed Spec	3	3	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2020	\$0	\$0
5	Pocket Adjustments	Grants&Contracts Spec	1	1	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2020	\$0	\$0
6	Pocket Adjustments	Manager1,General Govt	1	1	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2020	\$0	\$0
7	Pocket Adjustments	Prgm Intake Rep	4	4	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DEEL	3	A	1

Budget Action Title: Impose a proviso on a portion of DEEL Child Care Assistance Program expansion funds to increase access to infant care

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action would impose a proviso on a portion of the appropriations in the Department of Education and Early Learning (DEEL) for the expansion of the Child Care Assistance Program (CCAP).

Between January and August 2019, on average, infants made up less than three percent of the children begin served by CCAP. The Council requests that DEEL explore strategies for increasing access to infant care through CCAP or other City programs, including an evaluation of whether the subsidy amounts for families with infants can be increased. The Council requests that DEEL provide a written report to the Council no later than March 31, 2020. To ensure that these requests are fulfilled to the Council's satisfaction, this budget action imposes the following proviso:

"No more than \$4.5 million of the money appropriated in the 2020 budget for the Department of

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DEEL	3	A	1

Education and Early Learning may be spent for the Child Care Assistance Program until authorized by future ordinance. Council anticipates that such authority will not be granted until the Department of Education and Early Learning provides a plan for increasing access to infant care through the Child Care Assistance Program."

Background:

In the 2020 Endorsed Budget, CCAP is supported by 8.25 FTE and appropriations of approximately \$3.1 million. The 2020 Proposed Budget includes a \$3 million expansion of the program funded with Sweetened Beverage Tax revenues. Of the \$3 million proposed increase, approximately \$1.68 million would be used to fund child care vouchers, \$800,000 would be used for professional development and financial incentives for child care providers, and \$525,000 would be used to support an additional 5.5 FTE.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DEEL	4	A	1

Budget Action Title: Add \$375,000 GF to DEEL to expand the City's role in connecting families with child care

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$375,000	
Net Balance Effect	\$(375,000)	
Total Budget Balance Effect	\$(375,000)	

Budget Action Description:

This budget action would add \$375,000 GF to the Department of Education and Early Learning (DEEL) to expand the City's role in connecting families with child care.

This action recognizes that child care, especially for infants, can be challenging for families to obtain. One challenge that families face is a lack of access to information and resources that could assist them in selecting child care that is appropriate for their situation.

DEEL should examine access to infant and child care throughout the city and evaluate the role that the City could play in acting as an information clearinghouse and connecting families with child care providers. In evaluating potential strategies, DEEL should consider best practices from other jurisdictions that could be adapted to Seattle's child care ecosystem.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DEEL	4	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for citywide child care evaluation		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2020	\$0	\$375,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DEEL	7	A	1

Budget Action Title: Add \$125,000 in one-time GF to DEEL for an access ramp at Concord International Elementary School

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$125,000	
Net Balance Effect	\$(125,000)	
Total Budget Balance Effect	\$(125,000)	

Budget Action Description:

This budget action would add \$125,000 in one-time GF to the Department of Education and Early Learning (DEEL) to support the creation of an access ramp at Concord International Elementary School.

The access ramp is part of the second phase of a group of infrastructure investments known as the Greening Concord Project. The first phase of projects was completed in 2018 and included the creation of an entryway, community plaza, and pollinator garden. The access ramp will address unsafe access to the school grounds at its southwest corner by replacing a dirt path with a well-lit, tree-lined access ramp that is ADA-compliant.

The total project cost for the access ramp is estimated to be approximately \$355,000. Thus far, approximately \$49,000 has been raised and the project proponents are seeking other grants and funding

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DEEL	7	A	1

sources as well.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase expenditures for access ramp		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2020	\$0	\$125,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	8	A	1

Budget Action Title: Request that DEEL develop an implementation plan for the Washington State Opportunity Scholarship and report on progress

Ongoing: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Brian Goodnight

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

The Washington State Opportunity Scholarship (WSOS) provides scholarships to low- and middle-income students pursuing degrees, certificates, or apprenticeships in high-demand trade, health care, or Science, Technology, Engineering & Math (STEM) fields. WSOS partners with industry and philanthropic donors whose contributions are matched by the State of Washington to raise funds to support two different pathways: (1) a Baccalaureate Scholarship for those pursuing a bachelor's degree in a STEM or health care field; and (2) a Career and Technical Scholarship for those pursuing a degree or certificate in a high-demand trade, health care or STEM field.

In the 2019 legislative session, the State Legislature modified the WSOS program to allow municipalities to contribute funding to the program, which along with State matching funds are awarded to program participants from that municipality. Seattle has an opportunity to be the first municipality to partner with WSOS and to design a program that matches the workforce needs of the city. Collaboration with WSOS would also further the City's commitment to post-secondary education and training, complementing the Seattle Promise investments included in the Families, Education, Preschool, and Promise Levy.

The Council requests that the Department of Education and Early Learning (DEEL) coordinate with WSOS and industry partners to develop a plan for implementing the municipal match scholarship program in Seattle. Throughout the process, where possible, the Executive should work with WSOS to compile relevant information that could be provided to other municipalities that want to create similar programs.

The Council further requests that DEEL provide a report to the Council by March 31, 2020 summarizing the status of the work with WSOS in developing an implementation plan that complements the City's Seattle Promise program. The report should, at a minimum, include the following information:

- a) Partners participating in the process;
- b) Recommended focus for the scholarships to be offered (i.e., industries to be targeted, baccalaureate degrees or career and technical education certificates, etc.);

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	8	A	1

- c) Recommended eligibility criteria and strategies for promoting the opportunity; and
- d) Recommended funding levels, including funding source and estimated number of students to be served.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

March 31, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	10	A	1

Budget Action Title: Request that DEEL report on data collection, disaggregation, and usage

Ongoing: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Brian Goodnight

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

Background

As stated on page 10 of the Implementation and Evaluation Plan (I&E Plan), the overall outcome for the Families, Education, Preschool, and Promise (FEPP) Levy is: "African American/Black, Hispanic/Latino, Native American, Pacific Islander, underserved Asian populations, other students of color, refugee and immigrant, homeless, English language learners, and LGBTQ students achieve academically across the preschool to post-secondary continuum."

The I&E Plan further states, on page 17:

"While FEPP Levy goals and outcomes are often framed at the population level with the intent to achieve outcomes for all Seattle students, [the Department of Education and Early Learning's (DEEL)] evaluation activities are committed to disaggregating data to better understand who is being served, how well, and with what results. When outcomes are presented merely in aggregate, race-based inequities are hidden and enabled to persist. DEEL commits to disaggregate data by age, race, ethnicity, languages spoken, socioeconomic status, gender, ability, and income to the extent possible to promote equity in our investments."

Additionally, as part of its work with the FEPP Levy Oversight Committee, in June 2019, DEEL created a Data Workgroup with the following goal: "To create a unified strategy and guidelines for DEEL around collecting and presenting demographic data of the children/students, families and providers we serve."

Request

The Council requests that DEEL provide a written report or presentation to the Council by May 1, 2020 describing its demographic data collection and analysis process. The report should, at a minimum, include discussion of:

- a. How data are collected;

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	10	A	1

- b. Who DEEL partners with for data collection and sharing;
- c. How data are disaggregated for evaluation activities;
- d. Other data sources or considerations used in determining target populations; and
- e. Identified opportunity gaps or inequities currently present in areas where the City invests FEPP levy funds.

The Council requests that DEEL also address the following items in the report:

- 1. How is DEEL using data to inform the creation of funding opportunities and allocations?
- 2. How is DEEL ensuring that students experiencing the effects of the largest opportunity gaps are being targeted and supported by FEPP Levy investments?
- 3. What data are being used to inform the Culturally Specific and Responsive investment strategy?
- 4. How will DEEL use performance data from recipients of FEPP Levy funds to inform future funding allocations?

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

May 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SFD	1	A	1

Budget Action Title: Add \$1.2 million GF (ongoing) in 2020 to SFD for a third Seattle Fire Department recruit class

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,177,600	
Net Balance Effect	\$(1,177,600)	
Total Budget Balance Effect	\$(1,177,600)	

Budget Action Description:

This Budget Action would add \$1.2 million GF to the Seattle Fire Department (SFD) in 2020 to fund a third recruit class.

The Endorsed and Proposed Budgets include base-level funding for two recruit classes, each containing approximately 30 recruits. This Budget Action would provide funding that is sufficient to fund a third class of 20 recruits. SFD staff have indicated that a third recruit class would allow the department to fill vacancies more quickly.

SFD staff have indicated that an aging workforce is creating a number of firefighter vacancies that are not being filled quickly enough. SFD staff have noted that: 1) 25 percent of SFD Firefighters are 53 years of age or older and are eligible for retirement; and 2) 38 percent of SFD Firefighters are 50 years

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SFD	1	A	1

of age or older and are eligible for retirement. Finally, SFD has indicated that it is increasingly relying on overtime hours to meet mandatory minimum staffing levels required to maintain its citywide response time goals.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF for a third recruit class		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2020	\$0	\$1,177,600

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIG	1	A	1

Budget Action Title: Add \$150,000 GF in 2020 (ongoing) to OIG to allow for contracting with outside legal counsel and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

Budget Action Description:

This Council Budget Action adds \$150,000 GF in 2020 (ongoing) to the Office of Inspector General for Public Safety (OIG) for the retention of legal services in order to receive independent legal advice and representation in policing-related matters, particularly with relation to United States v. Seattle, before the U.S. District Court of Western Washington. This Council budget action also imposes a proviso.

No funding for this purpose was included in either the 2020 Endorsed or the 2020 Proposed Budget. The \$150,000 would provide funding to hire independent legal counsel in the event that the OIG finds itself in conflict with the Seattle City Attorney. This type of conflict happened in 2019 when another police accountability agency, the Community Police Commission, chose to independently file a brief that

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIG	1	A	1

responded to an order by the Honorable Judge Robart, pursuant to the 2012 Settlement Agreement between the U.S. District Court and the City of Seattle.

The Seattle City Attorney's Office provides legal services to the Executive and Legislative Branches, except when there is a conflict of interest, specific expertise is required, or existing staff is at capacity. In other instances, a City department may not wish to be represented by the City Attorney's Office because there is disagreement about a particular course of action. In these instances, a department may be required to use its operating budget to retain outside counsel. The cost of outside legal counsel can be difficult for a small city department, such as the police accountability agencies established in Ordinance 125315, to cover within existing appropriation levels.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 budget for the Office of Inspector General for Police, \$150,000 is appropriated solely for the retention of outside legal counsel for an attorney-client relationship only, and may not be spent for any other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$150,000 GF in 2020 (ongoing) to OIG to allow for contracting with outside legal counsel		0	0	OIG - IG000	OIG - BO-IG-1000 - Office of Inspector General for Public Safety	00100 - General Fund	2020	\$0	\$150,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIG	2	A	1

Budget Action Title: Add 1.0 FTE to OIG to create an Operations Manager Position

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action would add 1.0 FTE to the Office of the Inspector General for Public Safety (OIG) for an Operations Manager Position.

Compared with the 2020 Endorsed Budget, the 2020 Proposed Budget adds funding and position authority for two auditor positions: One Senior Auditor \$171,000 (1.0 FTE) and one Auditor \$159,000 (1.0 FTE). Neither the 2020 Endorsed Budget nor the 2020 Proposed Budget provides position authority or funding for an Operations Manager position, which the OIG requested during the development of the Mayor's 2020 Proposed Budget.

OIG staff have expressed a need to increase operational capacity to perform finance, budget, public disclosure, and human resource functions. Many of the finance and human resource duties continue to be performed with the assistance of Legislative Department staff.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIG	2	A	1

OIG indicates that no new funding is required in 2020. OIG indicates that it can fund the new position with salary savings in 2020. However, OIG would require approximately \$149,000 in additional ongoing annual funding beginning in 2021 in order to pay for ongoing salary, benefits, and indirect costs associated with the new position.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments	StratAdvsr2,Exempt	1	1	OIG - IG000	OIG - BO-IG-1000 - Office of Inspector General for Public Safety	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CPC	1	A	1

Budget Action Title: Add \$150,000 GF in 2020 (ongoing) to CPC to allow for contracting with outside legal counsel and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

Budget Action Description:

This Council Budget Action adds \$150,000 GF in 2020 (ongoing) to the Community Police Commission (CPC) for the retention of legal services in order to receive independent legal advice and representation in policing-related matters, particularly with relation to United States v. Seattle, before the U.S. District Court of Western Washington. This Council budget action also imposes a proviso.

No funding for this purpose was included in either the 2020 Endorsed or the 2020 Proposed Budget. The \$150,000 would provide funding to hire independent legal counsel in the event that the CPC finds itself in conflict with the Seattle City Attorney. This type of conflict happened in 2019 when the CPC chose to independently file a brief that responded to an order by the Honorable Judge Robart, pursuant

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CPC	1	A	1

to the 2012 Settlement Agreement between the U.S. District Court and the City of Seattle.

The Seattle City Attorney's Office provides legal services to the Executive and Legislative Branches, except when there is a conflict of interest, specific expertise is required, or existing staff is at capacity. In other instances, a City department may not wish to be represented by the City Attorney's Office because there is disagreement about a particular course of action. In these instances, a department may be required to use its operating budget to retain outside counsel. The cost of outside legal counsel can be difficult for a small city department, such as the police accountability agencies established in Ordinance 125315, to cover within existing appropriation levels.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 budget for the Community Police Commission, \$150,000 is appropriated solely for the retention of outside legal counsel for an attorney-client relationship only, and may not be spent for any other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$150,000 GF in 2020 (ongoing) to CPC to allow for contracting with outside legal counsel		0	0	CPC - CP000	CPC - BO-CP-X1P00 - Office of the Community Police Commission	00100 - General Fund	2020	\$0	\$150,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CPC	2	A	1

Budget Action Title: Add \$200,000 GF in 2020 (one-time) to the CPC to fund Work Plan items

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 GF in 2020 (one-time) to the Community Police Commission (CPC) to fund four one-time projects that are identified in the CPC's 2020 Work Plan. Funding for these projects was not included in either the 2020 Endorsed Budget or the 2020 Proposed Budget. This Council Budget Action would provide funding for the following:

1. A national search process for a permanent Executive Director (\$70,000).
2. A consultant to support the CPC through a planning process and help with the production of the CPC's Strategic Plan document (\$50,000).
3. A consultant with subject matter expertise to assist with convening and facilitating a taskforce that will analyze the Seattle Police Department's complainant appeals process (\$30,000).

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CPC	2	A	1

4. An organizational development expert to advise the CPC about how to maximize its operations while achieving the CPC's stated goals and statutory duties (\$50,000).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$200,00 GF in 2020 (one-time) to the CPC to fund Work Plan items		0	0	CPC - CP000	CPC - BO-CP-X1P00 - Office of the Community Police Commission	00100 - General Fund	2020	\$0	\$200,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPA	1	A	1

Budget Action Title: Add \$150,000 GF in 2020 (ongoing) to OPA to allow for contracting with outside legal counsel and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

This Council Budget Action adds \$150,000 GF in 2020 (ongoing) to the Office of Police Accountability (OPA) for the retention of legal services in order to receive independent legal advice and representation in policing-related matters, particularly with relation to United States v. Seattle, before the U.S. District Court of Western Washington. This Council budget action also imposes a proviso.

No funding for this purpose was included in either the 2020 Endorsed or the 2020 Proposed Budget. The \$150,000 would provide funding to hire independent legal counsel in the event that the OPA finds itself in conflict with the Seattle City Attorney. This type of conflict happened in 2019 when another police accountability agency, the Community Police Commission, chose to independently file a brief that responded to an order by the Honorable Judge Robart, pursuant to the 2012 Settlement Agreement between the U.S. District Court and the City of Seattle.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPA	1	A	1

The Seattle City Attorney's Office provides legal services to the Executive and Legislative Branches, except when there is a conflict of interest, specific expertise is required, or existing staff is at capacity. In other instances, a City department may not wish to be represented by the City Attorney's Office because there is disagreement about a particular course of action. In these instances, a department may be required to use its operating budget to retain outside counsel. The cost of outside legal counsel can be difficult for a small city department, such as the police accountability agencies established in Ordinance 125315, to cover within existing appropriation levels.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 budget for the Office of Police Accountability, \$150,000 is appropriated solely for the retention of outside legal counsel for an attorney-client relationship only, and may not be spent for any other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$150,000 GF in 2020 (ongoing) to OPA to allow for contracting with outside legal counsel		0	0	SPD - SP000	SPD - BO-SP-P1300 - Office of Police Accountability	00100 - General Fund	2020	\$0	\$150,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OSE	1	A	1

Budget Action Title: Add \$156,291 GF and 1.0 FTE Strategic Advisor 1 to OSE to support the Green New Deal Oversight Board and the climate action interdepartmental team

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$156,291	
Net Balance Effect	\$(156,291)	
Total Budget Balance Effect	\$(156,291)	

Budget Action Description:

This Budget Action adds \$159,291 GF in ongoing support to the Office of Sustainability and Environment (OSE). In September 2019, the Council passed Ordinance 125926, establishing the Green New Deal Oversight Board (Board) and creating an interdepartmental team (IDT) to implement climate actions. The legislation anticipated that both entities would be staffed by OSE, which does not currently have sufficient staff capacity to support either. This action provides staff support for the Board and IDT by adding \$116,291 GF for 1.0 FTE Strategic Advisor 1. It also adds \$40,000 GF to compensate Board members for whom participating on the Board presents a financial hardship; this amount assumes all 19 members qualify.

The Strategic Advisor position will provide administrative support for the Board and coordinate the efforts of the IDT, which will be comprised of representatives from the Department of Parks and Recreation,

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OSE	1	A	1

Seattle Department of Transportation, Office of Planning and Community Development, Seattle Department of Construction and Inspections, Office of Housing, Seattle Public Utilities, Seattle City Light, Office of Economic Development, Seattle Department of Human Resources, Office of Emergency Management, Department of Neighborhoods, the Mayor's Office, City Council, City Council Central Staff, and other departments as needed. The IDT will facilitate the development and creation of annual climate actions for all City departments that will collectively result in the elimination of climate pollutants by 2030, and measure progress towards this goal.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for Green New Deal Oversight Board member compensation		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2020	\$0	\$40,000
2	Pocket Adjustments		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2020	\$0	\$116,291
3	Pocket Adjustments	StratAdvsr1,Exempt	1	1	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OSE	2	A	1

Budget Action Title: Add \$1,040,000 Sweetened Beverage Tax (SBT) to OSE, add \$825,000 SBT to HSD, add \$260,000 SBT to SPR, add \$375,000 SBT to DEEL, and cut \$2,500,000 SBT from DON

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Sweetened Beverage Tax Fund (00155)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action reduces one-time Sweetened Beverage Tax (SBT) support for capital improvements in the P-Patch program in the Department of Neighborhood (DON) from \$3,000,000 to \$500,000. Currently, the P-Patch Program receives \$200,000 of Parks District funding annually to support

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OSE	2	A	1

maintenance but has otherwise not received substantial capital improvement funding since 2008.

The \$2,500,000 decrease in SBT is redirected to other priorities, including those identified by the SBT Community Advisory Board (CAB). This action increases SBT support in the Office of Sustainability and Environment (OSE), Human Services Department (HSD), Department of Education and Early Learning (DEEL) and Seattle Parks and Recreation (SPR) for the following one-time expenditures, all of which are eligible for SBT funding under Seattle Municipal Code 5.53.055:

1. Adds \$75,000 SBT to OSE for consultant services to assess scratch cooking infrastructure at Seattle Public Schools (SPS). SPS Nutrition Services does not currently have the capability to prepare food from scratch, which would improve the freshness, quality, variety, and taste of school food. An assessment of operational and renovation requirements to transition to scratch cooking will provide SPS with recommendations and cost estimates to implement this change;
2. Adds \$260,000 SBT to SPR and \$140,000 SBT to OSE for installation of water bottle filling stations at community centers and Seattle Public Schools, respectively, to encourage youth to drink more water. Investments should be prioritized for neighborhoods with higher proportions of low-income households and people of color;
3. Adds \$500,000 SBT to HSD to provide micro-grants to food banks, meal program sites, and home child care programs for kitchen equipment and supplies, such as refrigerators, commercial grade ovens and other appliances, to help them provide fresh food options;
4. Adds \$225,000 SBT to OSE for consultant services to develop an evaluation plan for all SBT-supported programs. This will assess the evaluation capacity needs across SBT-funded programs and services and create a plan to evaluate these programs and services, including identifying shared measurement protocols to collect common measures;
5. Adds \$325,000 SBT to HSD for Family Resource Centers, prioritizing assistance to families with children birth to age three. The 2020 Proposed Budget provides \$800,000 GF to these organizations. This action brings the total investment to \$1,125,000;
6. Adds \$500,000 SBT to OSE for an additional 1,000 Fresh Bucks vouchers, which received a \$2,000,000 SBT increase in the 2020 Proposed Budget. This allows OSE to offer a total of 7,000 vouchers to residents in the "food security gap" (i.e., those who experience food insecurity but do not qualify for other food assistance programs);
7. Adds \$375,000 SBT to DEEL to evaluate how the City can facilitate connecting families with child care providers and develop strategies based on best practices from other jurisdictions. This could involve developing informational materials (e.g., one-pagers and booklets), including translation services, to help connect families with child care providers and conduct community outreach to distribute these materials; and
8. Adds \$100,000 SBT to OSE for consultant support to assist with the CAB's annual report and analyze key issue areas, such as opportunities and gaps in prenatal-to-aged three programs and services in Seattle.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OSE	2	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase SBT support to connect families to child care		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$375,000
2	Decrease SBT support for P-Patch program		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$(2,500,000)
3	Increase SBT for micro-grants to purchase supplies		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$500,000
4	Increase SBT support families with children from birth to age three		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$325,000
5	Increase SBT support for Community Advisory Board consultant support		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$100,000
6	Increase SBT support for evaluation plan		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$225,000
7	Increase SBT support for Fresh Bucks vouchers		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$500,000
8	Increase SBT support for scratch cooking at Seattle Public Schools		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$75,000
9	Increase SBT support for water filling stations at Seattle Public Schools		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$140,000
10	Increase SBT support for water bottle filling stations at community centers		0	0	SPR - PR000	SPR - BO-PR-10000 - Cost Center Maintenance and Repairs	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$260,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
OSE	3	A	1

Budget Action Title: Request that OSE establish high-road contracting standards for electrical contractors

Ongoing: Yes

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Yolanda Ho

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Office of Sustainability (OSE) collaborate with the Office of Housing (OH) to establish high-road contracting standards for electric heat installers, as per the high-road standards and practices established by Resolution 31232 in 2010. Between 2010 and 2014, OSE administered a federally-funded Community Power Works program that offered loans and rebates for eligible energy efficiency improvements to homes. For this program, OSE developed a Community High-Road Agreement (HRA) workforce agreement focused on providing good jobs, equitable access, and quality work. The HRA encouraged living-wage jobs with benefits, training opportunities, and safety guarantees; ensured that all types of businesses and workers, including those in historically underrepresented groups, had access to the program's economic opportunities; and included quality assurance mechanisms to promote high-quality energy efficiency improvements.

The City has set a goal of converting all homes heated by oil to electric heat or to a modern tank by 2029 and is funding the conversion of oil heat systems to electric systems for eligible low-income households using the proceeds from the Heating Oil Tax, enacted by Ordinance 125934. The conversions will be administered by OH. OSE and OH should set up conditions for an HRA with electric heat installers contracted for these conversions. Additionally, OSE should explore the possibility of creating a list of electrical contractors who are willing to agree to an HRA and determine if the City can prioritize these contractors for City-funded projects.

OSE should submit a report to the Sustainability and Transportation Committee, or successor committee, the Council Central Staff Executive Director, and the Green New Deal Oversight Board by June 30, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: June 30, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	1	A	1

Budget Action Title: Add a term-limited Planning and Development Specialist and \$125,477 GF to SDCI for SEPA rulemaking and outreach

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$125,477	
Net Balance Effect	\$(125,477)	
Total Budget Balance Effect	\$(125,477)	

Budget Action Description:

The Budget Action adds \$125,477 GF (one-time) and 1.0 term-limited Planning and Development Specialist II position to the Seattle Department of Construction and Inspections (SDCI) Government Policy, Safety & Support BCL to develop the Director's Rules to inform State Environmental Policy Act (SEPA) analysis authorized in Council Bill 119600. This work product would be similar to New York City's City Environmental Quality Review Technical Manual. The position will also conduct associated community engagement and outreach work. The Council expects that outreach provided pursuant to this action will be culturally appropriate and consistent with the City's language access program.

CB 119600 amended the City's SEPA ordinance to, among other things, modify thresholds above which SEPA review is required, limit the duration of SEPA appeals at the Hearing Examiner to 120-days (the period can be longer with agreement by the parties), and make other changes to implement state-level

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	1	A	1

SEPA reform made through E2SHB 1923.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2600 - Government Policy, Safety & Support	00100 - General Fund	2020	\$0	\$125,477
2	Pocket Adjustments	Plng&Dev Spec II	1	1	SDCI - CI000	SDCI - BO-CI-U2600 - Government Policy, Safety & Support	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	2	A	1

Budget Action Title: Proviso on \$63,000 in SDCI for updates to green building standards

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action imposes a proviso on appropriations in the Seattle Department of Construction and Inspections (SDCI) Government Policy, Safety and Support BSL. Expenditures subject to the proviso will be limited to use for updates to green building standards administered by SDCI, as follows:

"Of the appropriations in the Government Policy, Safety and Support BSL, \$63,000 is appropriated solely to develop updates to green building standards and green-building incentive programs, which will be proposed to the Council, and may be spent for no other purpose. The Council anticipates that proposed updates will include incentives to use cross-laminated timber as a construction material."

SDCI administers a variety of programs and regulations that require or provide incentives for using green building practices. These programs include incentives for new downtown buildings to meet a United States Green Building Council Leadership in Energy and Environmental Design (LEED) standard, an

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	2	A	1

incentive pilot program to meet Living Building Challenge standards, and incentives to develop to the Built Green 4-star standard. These programs and regulations were established at various times and were intended to accomplish somewhat different objectives. A comprehensive review of the programs and regulations will help the Council understand whether the programs should be revised to help the City achieve its overall green building and climate protection objectives.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDCI	3	A	1

Budget Action Title: Request that OPCD and SDCI prepare a proposal to limit siting of new fossil fuel production and storage facilities

Ongoing: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Ketil Freeman

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Office of Planning and Community Development (OPCD) and the Seattle Department of Construction and Inspections (SDCI) develop, and conduct any necessary associated environmental review, on a regulatory proposal to limit development of new fossil fuel production and storage facilities within the Seattle city limits.

In August 2019 the Council passed Resolution 31896, which established the docket of Comprehensive Plan amendments the Council will consider in 2020. Resolution 31896 contemplates that the Council will consider the following types of policy changes related to fossil fuels and public health:

"Section 5. Amendments related to fossil fuels and public health. The Council requests that OPCD, in consultation with the Seattle Department of Construction and Inspections, the Office of Sustainability, and the Environmental Justice Committee, draft, evaluate, undertake environmental review and provide recommendations for potential amendments to the Environment, Land Use or Utilities Elements that would clarify the City's intent to protect the public health and meet its climate goals by limiting fossil fuel production and storage."

Any policy and / or regulatory proposal related to the location of fossil fuel production and storage facilities in Seattle's shorelines may be combined with the 2020 update to the Seattle Shoreline Master Program, for which Comprehensive Plan amendments may be adopted outside of the annual Comprehensive Plan amendment cycle.

The report should be submitted to the Chair of the Planning, Land Use and Zoning Committee, or its successor committee, and the Central Staff Executive Director, by June 30, 2020.

Responsible Council Committee(s):

Planning, Land Use & Zoning

Date Due to Council: June 30, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDCI	3	A	1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	4	A	1

Budget Action Title: Add 1.0 FTE Electrical Inspector and \$106,339 GF to enforce Washington State regulations related to electrical contractor licensing

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$106,339	
Net Balance Effect	\$(106,339)	
Total Budget Balance Effect	\$(106,339)	

Budget Action Description:

This Budget Action adds 1.0 FTE Electrical Inspector and \$106,339 GF to the Seattle Department of Construction and Inspections to enforce state laws and regulations applicable to electrical contractors.

In 2018 the Washington State Legislature passed ESHB 1952. That bill authorizes cities and towns that administer locally adopted electrical codes, like the City of Seattle, to enforce state laws and regulations that are intended to combat the use of unlicensed electrical contractors and uncertified electricians. State law allows local governments enforcing state regulations to pursue civil penalties of \$50 - \$10,000 for violations of state licensing regulations and \$50 - \$500 for hiring electricians who are not certified or for a contractor failing to maintain minimum supervision ratios between trainees and apprentices and more experienced electricians.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	4	A	1

Electrical inspectors at the Washington State Department of Labor and Industries' Electrical Compliance, Outreach, Regulation, and Education (E-CORE) Team currently enforce these regulations. King County has one assigned E-CORE inspector. In 2019, E-CORE issued 6,050 citations, a 19 percent increase over the previous year. Most citations were associated with work involving out-of-state, unlicensed electrical contractors.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$106,339
2	Pocket Adjustments	Elecl Inspector,(J)	1	1	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	5	A	1

Budget Action Title: Add \$235,684 GF, 1 FTE Housing and Zoning Technician, and 1 FTE Code Compliance Analyst to SDCI for tenant outreach and Property Owner and Tenant Assistance Group staffing

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst:

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$235,684	
Net Balance Effect	\$(235,684)	
Total Budget Balance Effect	\$(235,684)	

Budget Action Description:

This action adds position authority for 1.0 FTE Housing and Zoning Technician and 1.0 FTE Code Compliance Analyst and \$235,684 GF in appropriation authority to the Seattle Department of Construction and Inspections (SDCI) Compliance BCL to improve outreach and education and facilitate implementation of new tenant protection regulations.

Not including inspectors, SDCI currently has five staff in the Property Owner and Tenant Assistance (POTA) Group who help administer regulations related to tenant protections. Since 2018 customer service calls by landlords and tenants to SDCI's complaint center have increased by 29 percent. Similarly, the length of time to resolve enforcement action related to violations of tenant protection regulations has doubled from approximately 29 days to 58 days.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	5	A	1

In September the Council passed five bills that modify or create new tenant protections. These include Council Bill (CB) 119606, which limits the ability of a landlord to restrict the number of tenants who reside in a unit, and CB 119658, which establishes that a tenant who is subject to domestic violence is not liable for damage caused by an abuser. The other three bills require that notices to terminate, enter, and increase housing costs refer tenants to City resources to find out their rights (CB 119619); that landlords provide receipts and non-electronic payment options to tenants (CB 119620); and that landlords comply with the Rental Registration and Inspection Ordinance (RRIO) program before notices may be issued to terminate a tenancy (CB 119621).

SDCI estimates that two ongoing positions are needed to address the existing workload and implement new regulations: (1) 1.0 FTE Housing and Zoning Technician (\$95,206 annually) to staff complaint and assistance phone-lines and (2) 1.0 FTE Code Compliance Analyst (\$125,477 annually) to provide outreach on City laws to landlords and tenants. Additionally, SDCI estimates that one-time funding of \$7,000 and ongoing funding of \$8,000 is needed to develop and maintain outreach materials.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$7,000 one-time to SDCI for POTA education and outreach		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$7,000
2	Add \$8000 ongoing to SDCI for POTA outreach and education		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$8,000
3	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$220,684
4	Pocket Adjustments	Code Compliance Analyst	1	1	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$0
5	Pocket Adjustments	Housing/Zoning Tech	1	1	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	6	A	1

Budget Action Title: Add \$607,000 GF (ongoing) to SDCI for renter organizing and outreach

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$607,000	
Net Balance Effect	\$(607,000)	
Total Budget Balance Effect	\$(607,000)	

Budget Action Description:

This Budget Action adds \$607,000 GF (ongoing) to the Seattle Department of Construction and Inspections (SDCI) Compliance BSL to contract with community-based organizations for renter outreach, education, and organizing. Of the appropriation, the Council expects that the funding would be contracted as follows:

- \$100,000 to a non-profit organization with experience organizing LGBTQ renters to aid LGBTQ seniors;
- \$107,000 to a non-profit organization with experience organizing renter “know your rights” forums, such as the “Renter Rights Boot Camps” organized by Be:Seattle;
- \$200,000 to a non-profit organization, such as the Tenants Union of Washington, which provides renter advocacy services, to fund the establishment of building-based tenant associations; and

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	6	A	1

- \$200,000 to a non-profit organization, such as WACAN, with experience doing direct outreach to renters, such as door-knocking to help renters build capacity and advocacy.

Consistent with the 2020 Endorsed Budget, the proposed budget includes an ongoing appropriation of \$615,000 GF for tenant services grants and contracts. The 2019 Adopted Budget also included \$96,000 GF (one-time) for eviction defense legal services. That one-time appropriation is not included in the proposed budget. SDCI will recompetete tenant service grants and contracts in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for renter organizing and outreach		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$607,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	7	A	1

Budget Action Title: Add \$534,522 (ongoing) GF to SDCI for eviction legal defense

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$534,522	
Net Balance Effect	\$(534,522)	
Total Budget Balance Effect	\$(534,522)	

Budget Action Description:

This Budget Action adds \$534,522 GF to the Seattle Department of Construction and Inspections (SDCI) Compliance BCL to contract with the Housing Justice Project of the King County Bar Association or similar organization to provide legal representation for Seattle renters facing eviction. The proposed appropriation would fund six tenant rights attorneys to provide eviction defense legal support. The Housing Justice Project estimates that six attorneys would be sufficient to assist every Seattle renter facing residential eviction in 2020.

The 2020 Endorsed and Proposed Budgets include an ongoing appropriation of \$615,000 for tenant services grants and contracts. The 2019 Adopted Budget also included \$96,000 for eviction defense legal services. That appropriation was one-time and is not included in the Mayor's proposed budget. SDCI will recomplete tenant service grants and contracts in 2020.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	7	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for eviction legal defense		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$534,522

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	8	A	1

Budget Action Title: Add \$84,000 GF (one-time) to SDCI for a landlord history resource

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$84,000	
Net Balance Effect	\$(84,000)	
Total Budget Balance Effect	\$(84,000)	

Budget Action Description:

This Budget Action adds \$84,000 GF to the Seattle Department of Construction and Inspections (SDCI) Compliance BCL to contract for the creation of an online search tool that will allow renters and prospective renters to check the history of landlords and rental housing units. The search tool should provide information about Housing Code violations associated with a rental unit and a landlord's history evicting or attempting to evict tenants. In 2018, Councilmember Sawant's office contracted with Be:Seattle for this tool to be developed for rental housing within District 3. The estimated cost for expanding that to include the rental housing in other council districts is \$14,000 for each council district.

The 2020 Endorsed and Proposed Budgets include an ongoing appropriation of \$615,000 for tenant services grants and contracts. SDCI will recomplete tenant service grants and contracts in 2020. In 2019 the Council appropriated \$150,000 to fund creation of Renting in Seattle, an online resource to help renters understand their legal rights.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	8	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for landlord history resource		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$84,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	100	A	1

Budget Action Title: Do pass CB 119669 SDCI's annual fee ordinance

Ongoing: Yes

Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution: CB 119669

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This budget action recommends passage of Council Bill (CB) 119669. CB 119669 would amend the Seattle Department of Construction and Inspections (SDCI) fee ordinance. Most fees are proposed to be increased to implement inflationary adjustments and to reflect anticipated annual wage increases that will be effective January 1, 2020, when the CB would go into effect.

The fee adjustments proposed by this legislation will result in an estimated net increase in SDCI's 2020 fee-based revenue of \$1.2 million. Fee revenues are calculated to cover the costs of SDCI's permitting, inspection and enforcement functions and are used for those activities.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	2	A	1

Budget Action Title: Add \$20,770 GF to LEG for two reclassified Communications Division positions

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Bruce Harrell

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$20,770	
Net Balance Effect	\$(20,770)	
Total Budget Balance Effect	\$(20,770)	

Budget Action Description:

This action adds \$20,770 GF (ongoing) to the Legislative Department (LEG) to increase the salaries for two reclassified positions in the Communications Division. Both positions, previously classified as Public Relations Specialist, Sr, were reclassified effective May 26, 2019, to Strategic Advisor-Legislative. This Council Budget Action adds \$20,770 to bring the salaries in the pay range for the new classifications.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase salary and benefits for position #00026859		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$10,385

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	2	A	1

2	Increase salary and benefits for position #10003356		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$10,385
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2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	3	A	1

Budget Action Title: Cut \$430,024 GF from LEG and adopt legislation to reduce Mayor and Council salaries

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(430,024)	
Net Balance Effect	\$430,024	
Total Budget Balance Effect	\$430,024	

Budget Action Description:

This Council Budget Action cuts \$430,024 from the Legislative Department and reduces the annual salaries of the Mayor and Councilmembers to 100 percent of the Area Median Family Income for a one-person family, or \$76,000. The new salary will take effect in 2020 for seven of the nine councilmembers whose terms expire at the end of 2019 (Districts 1-7) and in 2022 for the remaining two councilmembers (Districts 8 and 9) and the Mayor, whose terms expire at the end of 2021. Legislation will be required to implement the proposed salary reductions.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	3	A	1

1	Reduce salaries for Councilmembers representing Districts 1 through 7		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$(430,024)
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2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	4	A	1

Budget Action Title: Add \$71,000 GF to LEG, cut 1 admin staff analyst position and add 1 executive management position

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Bruce Harrell

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$71,000	
Net Balance Effect	\$(71,000)	
Total Budget Balance Effect	\$(71,000)	

Budget Action Description:

This action adds \$71,000 GF (ongoing) to the Legislative Department (LEG), cuts 1.0 FTE Administrative Staff Analyst position, and adds 1.0 FTE Executive Manager position. The Administrative Staff Analyst position will be repurposed for a Deputy City Clerk. The \$71,000 GF provides the funding to make up the difference in salaries between these two positions.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation		0	0	LEG - LG000	LEG - BO-LG-G1000 -	00100 - General Fund	2020	\$0	\$71,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	4	A	1

	for Exec Manager salary					Legislative Department				
2	Pocket Adjustments	Admin Staff Anlyst	(1)	(1)	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$0
3	Pocket Adjustments	Exec Manager-Legislative	1	1	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CBO	2	A	1

Budget Action Title: Request CBO to report on steps, timeline and funding to collect high-earners municipal income tax

Ongoing: Yes

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Dan Eder

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the City Budget Office provide a report to the Finance and Neighborhoods Committee, or its successor, by March 31, 2020 on implementation of the progressive tax on high-income residents. The report should identify the necessary steps, a proposed implementation timeline, and funding needs for the City to begin collecting as early as practicable in 2020 the progressive tax on high-income residents (passed as Ordinance 119002 on July 10, 2017).

Responsible Council Committee(s):

Finance & Neighborhoods

Date Due to Council: March 31, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CBO	3	A	1

Budget Action Title: Request CBO to work with DON and OCR to develop a proposal for a compensation program for Boards and Commissions volunteers

Ongoing: Yes

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Lise Kaye

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This action requests, through a Statement of Legislative Intent (SLI), that the Central Budget Office, in partnership with the Department of Neighborhoods and Office for Civil Rights, develop a proposal to provide compensation (through scholarships, stipends, or other benefits such as transit passes) to volunteers on the City's Boards and Commissions whose employers do not pay them for such service to make these engagement opportunities more inclusive and accessible.

The City has over 70 boards and commissions that provide advice and feedback on a broad range of topics to the City Council and the Mayor. This work should include:

- (1) analysis to determine the funding needed to support the recommended approach;
- (2) analysis of existing City resources expended annually to support the boards and commissions to determine if there are efficiencies that could be introduced to free up resources to provide this compensation; and
- (3) a best practices review of other cities that provide compensation to inform implementation of a compensation option for volunteers.

CBO should submit a proposal to the Finance and Neighborhoods Committee, or successor committee, and the Council Central Staff Executive Director, by June 1, 2020.

Responsible Council Committee(s):

Finance & Neighborhoods

Date Due to Council: June 1, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CBO	4	A	1

Budget Action Title: Request a report from CBO on the use and contracted cost of beds at the King County Jail and options for distribution of services inside the King County Jail

Ongoing: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Lise Kaye

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

Following the response to SLI 12-70-A-2-2019, and the draw down of contracted services to the lowest possible floor beginning in 2020, this Statement of Legislative Intent requests a report from the City Budget Office (CBO) on the actual use of those contracted beds by the City of Seattle's Jail Services Contract with King County. The report should include the following information:

1. An analysis of the average daily bed use per the contract held by the City by year over the life of the current contract;
2. The 2019 and 2020 cost per bed/per night per the contract; and,
3. Options for flexibility in the distribution of services inside the King County Jail given the City's, and County's, recent commitment to capital improvements in the Jail for the purpose of enhanced shelter services to provide comprehensive services to community members that are the hardest to serve.

The report should be submitted to the Gender Equity, Safe Communities, New Americans & Education Committee, or its successor committee, and a copy to the Central Staff Executive Director, by May 15, 2020.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: May 15, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	100	A	1

Budget Action Title: Pass CB 119681 CBO SBT Fund Policies Amendment Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Yolanda Ho

Council Bill or Resolution: CB 119681

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Budget Action recommends passage of Council Bill (C.B.) 119681, amending the financial policies regarding the use of Sweetened Beverage Tax (SBT) revenues. This C.B. would:

1. Add an exemption from the prohibition against using SBT revenues to replace other funding sources in the case of existing program expenditures that were previously supported by non-City revenues, such as grants, gifts, and loans; and
2. Add an optional use of revenues to be held in fund balance, up to \$2,000,000, for the sole purpose of supporting existing program expenditures when revenues decline below base program expenditure authority.

These changes are intended to protect against future revenue declines and encourage City departments to seek non-City funding (e.g., grants and other outside funding) to expand existing programs or create new programs that align with SBT financial policies.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
AUD	1	A	1

Budget Action Title: Add \$61,976 GF, 3,590 SCL Fund, \$1,544 Drainage and Wastewater Fund, \$1,508 Water Fund and \$538 Solid Waste Fund for salary increases for the Executive Manager and Strategic Advisor positions in the Office of City Auditor.

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$7,180	
General Fund Expenditures	\$69,156	
Net Balance Effect	\$(61,976)	
Other Funds		
Light Fund (41000)		
Revenues	\$0	
Expenditures	\$3,590	
Net Balance Effect	\$(3,590)	
Water Fund (43000)		
Revenues	\$0	
Expenditures	\$1,508	
Net Balance Effect	\$(1,508)	
Drainage and Wastewater Fund (44010)		
Revenues	\$0	

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
AUD	1	A	1

Expenditures	\$1,544	
Net Balance Effect	\$(1,544)	
Solid Waste Fund (45010)		
Revenues	\$0	
Expenditures	\$538	
Net Balance Effect	\$(538)	
Total Budget Balance Effect	\$(69,156)	

Budget Action Description:

This budget action adds \$61,976 GF, 3,590 Seattle City Light Fund, \$1,544 Drainage and Wastewater Fund, \$1,508 Water Fund and \$538 Solid Waste Fund for five percent salary increases (from a base that includes pending 2019 AWI adjustments) for the Executive Manager positions (City Auditor and Deputy City Auditor) and the Strategic Advisor positions (Auditors) in the Office of the City Auditor, to be granted at management's discretion in recognition of 2019 performance.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for salaries in City Auditor's Office		0	0	AUD - AD000	AUD - BO-AD-VG000 - Office of the City Auditor	00100 - General Fund	2020	\$0	\$69,156
2	Increase revenue to GF for salaries in City Auditor's Office		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2020	\$7,180	\$0
3	Increase appropriation for salaries in City Auditor's Office		0	0	SCL - CL000	SCL - BO-CL-N - Leadership and Administration - General Expense	41000 - Light Fund	2020	\$0	\$3,590
4	Increase appropriation for salaries in City Auditor's Office		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2020	\$0	\$1,508
5	Increase appropriation for salaries in City Auditor's Office		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2020	\$0	\$1,544
6	Increase appropriation for salaries in City Auditor's Office		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2020	\$0	\$538

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	1	A	1

Budget Action Title: Pass CB 119667 the 3rd quarter 2019 grant acceptance ordinance, authorizing the acceptance of \$7 million of funding from non-City sources

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 116667

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This budget action recommends passage of C.B. 119667, the 3rd quarter 2019 grant acceptance ordinance, which authorizes City departments to accept approximately \$7 million of funding from external sources to support a range of purposes, including:

- Washington State Department of Transportation Regional Mobility Grant: \$4,000,000 to the Transportation Fund to support design and construction of the Market/45th Multimodal Corridor project;
- 2020 -2022 Washington State Department of Transportation Local Programs: \$700,000 to the Transportation Fund for completion of the Ballard-Interbay Regional Transportation System Plan;
- Department of Homeland Security BioWatch Program: \$1,125,138 to the General Fund for the Seattle Fire Department to continue current BioWatch air quality monitoring activity and strengthen the area's capacity to respond to biological terrorism; and,
- Washington State Department of Social and Human Services: \$254,195 to the General Fund to support naturalization assistance for State benefits recipients in the Office of Immigrant and Refugee Affairs' New Citizen Program.

A full list of grants and donation acceptances in C.B. 119667 is included in the Summary ATT A - 3Q Grant Acceptance Ordinance Summary Detail Table.

2020 Seattle City Council Budget Action

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Tab	Action	Option	Version
BLG	2	A	1

Budget Action Title: Pass CB 119668, the 3rd quarter 2019 supplemental appropriations ordinance, revising the 2019 budget

Ongoing: No

Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119668

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This budget action recommends passage of Council Bill (C.B.) 119668, the 3rd quarter 2019 supplemental appropriations ordinance. C.B. 119668 would amend the 2019 Adopted Budget to provide expenditure authority to use the grants in the grant acceptance ordinance (C.B. 119667) and for other purposes in various City departments. It also makes several reductions to permitted 2019 expenditures, increasing starting fund balances available for the 2020 budget. The net impact on 2019 appropriations in the 3rd quarter supplemental is a reduction of approximately \$151.7 million, of which approximately \$1.8 million is General Fund (GF). Noteworthy changes include:

- Seattle Police Officer's Guild Retro Reduction: \$7,420,969 GF decrease in the Seattle Police Department (SPD) for retroactive wage increase payments for the Seattle Police Officers Guild, covering 2015 through 2018, being lower than originally estimated;
- Reduce Appropriations for 2019 Hiring: \$5,000,000 GF decrease in SPD to reflect lower than budgeted sworn officer staffing levels due to an increase in unanticipated separations and difficulties in recruiting and hiring;
- Transfer to Judgement and Claims Fund: \$5,000,000 GF increase in Finance General for a transfer to the Judgement and Claims Fund in the Department of Finance and Administrative Services to provide additional funding due to several large unanticipated settlements and judgements in tort cases, and increased use of outside counsel;
- Support to Office of Labor Standards: \$1,300,000 GF increase in Finance General for a transfer to the Office of Labor Standards (OLS) Fund to support appropriation authority that carried forward to the new OLS Fund but never received the associated general fund resources to cover those expenses;

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- Expenditure Authority for Grants and Donations: \$3,001,652 increase, of which \$2,301,652 is in the GF, for expenditures supported by grants and donations that would be approved in C.B. 119667; and,
- Changes to Capital Improvements projects: \$32,652,684 net reduction to capital projects, largely in the Transportation Capital Program.